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## Mission

The purpose of the Engineering Division is to provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

## Business Strategy

The Engineering Division implements the transportation program for major/minor transportation projects by providing engineering design/plans preparation and construction management. Right-of-way permitting, surveying, concurrency review and development of an impact fee system are some of the additional functions of this division. A Special Projects section is located in Engineering and provides for the design and implementation of trails and other special projects. An average of approximately \$50 million per year in capital expenditures is spent on implementation of these programs.

## Objectives

Implement and manage the Major Transportation Program, including design and construction management.

Develop necessary plans and execute the programs for major roadway landscaping, installation of sidewalks and the rails-to-trails program.

Administer portions of the Road Impact Fee Ordinance/Concurrency Management System and serve as the technical advisor to these activities.

Insure that work to be permitted within the County's right-of-way is designed to be accomplished in a safe and prudent manner that is in accordance with all federal, state, and county laws, regulations and guidelines.

Respond professionally and courteously to numerous public requests for information.

Serve as catalyst in the development of Central Florida's transportation system.

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
County Major Design Projects Underway*	17	18	10	5
State Design Projects Underway	0	5	7	5
Major Construction New Projects Started Per Year	5	8	6	3
Major Construction Projects Underway	8	15	12	8
Major Construction Projects Completed Per Year	1	4	4	5
Trail Design Projects Underway	0	1	5	3
Trail Construction Projects Underway	1	1	1	2
School Safety (f.k.a. Pari-Mutuel) Sidewalks	6	9	6	5
Survey for School Safety Sidewalk Construction (feet)	4,600	25,000	17,200	23,000

\*Includes all projects under Right-of-Way Acquisition that are still open.

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ENGINEERING</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	2,395,436	2,647,464	3,042,253	14.9%	3,232,641	6.3%
Operating Services	297,103	428,040	289,906	-32.3%	295,369	1.9%
Capital Outlay	45,666	27,879	24,000	-13.9%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	34,880	0	0		0	
Reserves/Transfers	0	0	12,850,000	-100.0%	11,475,000	-10.7%
<b>Subtotal Operating</b>	<b>2,773,085</b>	<b>3,103,383</b>	<b>16,206,159</b>	<b>422.2%</b>	<b>14,998,591</b>	<b>-7.5%</b>
Capital Improvements	4,021,595	2,878,216	3,796,500	31.9%	3,119,000	-17.8%
<b>TOTAL EXPENDITURES</b>	<b>6,794,680</b>	<b>5,981,599</b>	<b>20,002,659</b>	<b>234.4%</b>	<b>18,117,591</b>	<b>-9.4%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	86,382	0	0		0	
Transportation Trust Fund	6,664,074	5,933,927	4,053,584	-31.7%	4,090,447	0.9%
Development Review Fund	44,224	47,672	49,075	2.9%	52,144	6.3%
Trails Development Fund	0	0	15,900,000	-100.0%	13,975,000	-12.1%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>6,794,680</b>	<b>5,981,599</b>	<b>20,002,659</b>	<b>234.4%</b>	<b>18,117,591</b>	<b>-9.4%</b>
Full Time Positions	47	49	54		54	
Part-Time Positions	0	0	1		1	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
New Special Projects Section consisting of five positions was created during FY00/01 for projects such as trails development.						
Minor Projects: Longwood-Lake Mary Rd. @ Lake Mary Blvd.						200,000
School Safety Sidewalk Capital Program (funded by a portion of State Sales Tax formerly known as "Pari-mutuel" funds)						446,500
Trails funding within the scope of the 2001 bond issue (\$3.05M in FY 01/02; \$12.85M in Future Capital Reserves)						15,900,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
School Safety Sidewalk Capital Program (funded by a portion of State Sales Tax formerly known as "Pari-mutuel" funds)						446,500
Trails funding within the scope of the 2001 bond issue (\$2.5M in FY 02/03; \$11.475M in Future Capital Reserves)						13,975,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		3,796,500	3,119,000	14,851,500	583,500	551,500
Total Operating Impact		0	0	115,487	34,556	19,619

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ENGINEERING</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>CAPITAL PROJECTS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	-15,931	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	4,262,622	8,799,999	0		0	
Reserves/Transfers	3,136	20,835,563	31,523,971	51.3%	4,697,036	-85.1%
<b>Subtotal Operating</b>	<b>4,249,827</b>	<b>29,635,562</b>	<b>31,523,971</b>	<b>6.4%</b>	<b>4,697,036</b>	<b>-85.1%</b>
Capital Improvements	28,041,210	45,340,732	26,611,236	-41.3%	15,320,000	-42.4%
<b>TOTAL EXPENDITURES</b>	<b>32,291,037</b>	<b>74,976,294</b>	<b>58,135,207</b>	<b>-22.5%</b>	<b>20,017,036</b>	<b>-65.6%</b>
<b>FUNDING SOURCE(S)</b>						
Transportation Trust Fund	-15,931	0	0		0	
Infrastructure Tax Fund	21,325,237	47,583,827	41,196,174	-13.4%	11,542,900	-72.0%
Arterial Impact Fee	8,548,107	7,448,335	10,846,004	45.6%	2,514,279	-76.8%
N. Collector-Impact Fee	752,453	2,264,250	1,563,142	-31.0%	665,000	-57.5%
West Collector-Impact Fee	1,578,675	5,362,500	2,122,831	-60.4%	4,372,100	106.0%
East Collector-Impact Fee	34,843	1,640,067	1,988,116	21.2%	566,317	-71.5%
South Central-Impact Fee	67,653	10,670,000	332,500	-96.9%	332,500	0.0%
Quadrangle-Impact Fee	0	2,375	49,000	1963.2%	19,000	-61.2%
FL Hospital-Impact Fee	0	1,140	3,640	219.3%	1,140	-68.7%
Research-Impact Fee	0	3,800	33,800	789.5%	3,800	-88.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>32,291,037</b>	<b>74,976,294</b>	<b>58,135,207</b>	<b>-22.5%</b>	<b>20,017,036</b>	<b>-65.6%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Upsala Rd						4,710,000
Sand Lake Road						2,225,000
East Lake Mary Boulevard Extension (Segment II)						7,460,000
East Lake Mary Boulevard (Segment I)						12,208,492
Utility relocations on CR46A Phase II						7,744
Reserves are budgeted for specific future year projects.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Upsala Rd						4,000,000
Sand Lake Road						6,400,000
Eden Park Road						4,920,000
Reserves are budgeted for specific future year projects.						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		26,611,236	15,320,000	17,209,000	5,465,000	0
Total Operating Impact		0	0	0	0	0